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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

Report of the Secretary-General

I. INTRODUCTION

1. The Secretary-General submitted a report on 28 March 1996 (A/C.5/50/57), pursuant to section II, paragraph 7, of resolution 50/214 of 23 December 1995, in which the General Assembly requested, as soon as possible, and no later than 31 March 1996, a report containing proposals for possible savings for its consideration and approval. In adopting the programme budget for 1996-1997, the General Assembly decided that the amounts under expenditure sections represented a provisional total of $2,712,265,200, including $50,000,000 of cost reduction arising from an increase in vacancy rate, and that the projected level of savings to be achieved during the biennium would be $103,991,200. The Assembly further decided that the total level of expenditures provided for in 1996-1997 would be $2,608,274,000.

2. In his report of 28 March 1996, the Secretary-General advised the Assembly that, at that stage, as a result of an intensive organization-wide planning response to the budget reductions, an overall reduction of approximately $140 million of the required $154 million appeared feasible. These reductions would be achieved through increasing the average vacancy rate for Professional posts and for General Service posts; changes in programme delivery and services; and efficiency gains related to procedural simplification.

3. The General Assembly, after review of the report, requested the Secretary-General in paragraph 2 of its resolution 50/230 of 7 June 1996 to submit, through the Advisory Committee on Administrative and Budgetary Questions, a report containing proposals for achieving savings as called for in resolution 50/214, in the manner indicated in paragraph 16 of the report of the Advisory Committee (A/50/7/Add.16), no later than 1 September 1996. In paragraph 16 of its report, the Committee indicated its expectation that the next report on this matter would be presented in the normal budgetary format and would contain

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sufficient detail to enable the Assembly to take action in accordance with its resolution 50/214.

4. In the report issued in March, the Secretary-General had indicated that, at that stage, an overall reduction in the neighbourhood of $140 million would appear feasible reflecting the anticipated changes in staffing, work programmes and services. The Secretary-General went on to state that, at the end of the process, the level of mandated reductions seemed achievable but not without much continuing difficulty.

5. It may be recalled that the General Assembly decided that savings in the programme budget for the biennium 1996-1997 would not affect the full implementation of mandated activities and requested the Secretary-General, in making proposals for savings, to ensure fair, equitable and non-selective treatment of all budget sections. This policy guided the Secretary-General in the formulation of the March report and has been adhered to in formulating the present addendum to that report. Consequentially, it is anticipated that the approved programme of work as contained in the proposed programme budget and modified by resolution 50/214 will be carried out in full subject only to the adjustments required to accommodate activities within available resources as detailed in the present report.

6. The present report identifies reductions required to bring the level of the 1996-1997 programme budget to $2,608 million. By and large, the additional ($14.1 million) reductions identified relate to the higher than anticipated vacancies ($8.6 million). The higher rate of vacancies experienced to date will, in all likelihood, be sustained throughout the biennium.

7. The higher vacancy levels experienced as of the end of July (900 total, 466 Professional and 434 General Service) reflect the impact of both the 1995 and the 1996 early separation programmes. Two hundred and ninety and 148 staff, respectively, were granted early separation under these programmes. By freezing posts vacated as a result of early separations, as well as by freezing other vacant posts, higher levels of savings have been realized.

8. As indicated in the March report, further vacancies are expected to be realized through full use of attrition in 1996-1997; strict enforcement of retirement age; freeze in recruitment, subject to limited exceptions; introduction of a programme for lateral redeployment of staff; and, should these measures prove insufficient, the involuntary separation of staff. At the same time, monitoring of the vacancy situation in individual departments and offices and vacancies management will be sustained flexibly, taking into account specific programme requirements and priorities of the mandated activities.

9. Additional reductions, to a lesser extent than in the case of posts, are also anticipated in the areas of travel and consultants, temporary assistance, temporary assistance for meetings and general operating expenses.

10. While the reduction of posts has a direct impact on the delivery of some services and outputs, reductions in non-post items have, in most cases, an indirect impact, potentially affecting mainly intermediate activities as opposed to final outputs. For instance, reductions in travel may affect data

collection, research, consultations with Governments and participation in meetings. Reductions in consultants can affect such items as the scope of analysis required for reports and studies, and expertise required for specialized issues. Reductions in operating expenses affect the operation and maintenance of services, buildings and communications. Reduction in supplies can affect printing.

11. It will be recalled that in the March report the General Assembly was informed of reviews that had been initiated to promote efficiency and improve the performance of the Organization. At that time, only the planning stage had been completed. This review has proceeded in the interim and resulted in the identification of over 400 specific initiatives for improving efficiency. Some of the improvements have already been implemented and others remain to be initiated. In both cases it is to be anticipated that efficiency gains will help ameliorate in part the effect on programme delivery that would otherwise arise from reductions in inputs consequent upon application of the savings measures outlined in the present report. Thus, the requirement of Assembly resolution 50/214 that savings not affect the full implementation of mandated programmes and activities will be facilitated as a result of the efficiency reviews. Part II of the present report contains some examples of the efficiency projects either already undertaken or currently ongoing which illustrate the mitigating effects of those efforts on the programme changes at the individual section level.

12. It may be noted that the present report reflects the evolution of vacancy rates and the identification of the remaining reductions required to meet the objectives of section I, paragraph 7, of resolution 50/214. The report does not attempt to provide a projection of budgetary performance on a comprehensive basis for the balance of the biennium. Such a report, including an analysis of variations in the rates of exchange, in the assumptions for inflation and cost of living, standard costs, decisions of policy-making organs and unforeseen and extraordinary items, as well as their programmatic impacts, will be prepared under established procedures in the context of the first performance report.

13. Subsequent to the adoption of the programme budget for 1996-1997 and the related appropriations, the General Assembly adopted resolutions that entail additional mandated activities. To deal with the financing of new mandates, the Assembly, in its resolutions 50/231 and 50/232 of 7 June 1996, requested the Secretary-General to submit a report no later than 1 September 1996 containing proposals on possible means of absorption in the programme budget for the biennium 1996-1997, including, inter alia, in part II of the programme budget and in the area of staff costs where savings might arise from the implementation of the early separation programme during the biennium. There are no indications at present that the budget is being overspent as a result of these new mandates. The Secretary-General will, however, be in a better position to submit the requested proposals in the context of the first performance report, by which time, further experience in the implementation of the current programmes will have been acquired, taking into account all relevant factors mentioned in paragraphs 11 and 12 above.

14. The section-by-section changes reflect the inclusion of an additional $14 million of savings over and above those identified in the March report. In

large part, those revised savings are distributed in substantially the same pattern as for the March report. However it may be noted that the largest changes occur as regards sections 3, Peace-keeping operations and special missions; 7A, Department for Policy Coordination on Sustainable Development; 11, United Nations Environment Programme; 19, Economic and Social Commission for Western Asia; 24, Department of Humanitarian Affairs; and 29, Office of Internal Oversight Services. In the latter case, the changes largely reflect actual versus projected vacancy level, while in the case of the Department of Peace-keeping Operations, the opportunity to rationalize the United Nations Truce Supervision Organization (UNTSO) explains most of the changes. It may be noted that it is normal to observe some variation in vacancy rates across budget sections. Some of this variation experienced in vacancy rates has accordingly resulted in some minor departures from the pattern of reductions reported in March.

15. The overall reductions, broken down by section are as follows:

	Budget section	Initial 1996-1997	Changes	Revised total 1996-1997 a/
		(Thousands of United States dollars)		
1.	Overall policy-making, direction and coordination	40 879.3	(1 428.1)	39 451.2
2.	Political affairs	61 818.5	(3 334.8)	58 483.7
3.	Peace-keeping operations and special missions	105 323.5	(10 802.6)	94 520.9
4.	Outer space affairs	4 753.2	(284.8)	4 468.4
5.	International Court of Justice	21 580.6	(950.8)	20 629.8
6.	Legal activities	32 031.9	(1 691.9)	30 340.0
7A.	Department for Policy Coordination and Sustainable Development	44 945.2	(3 307.7)	41 637.5
7B.	Africa: critical economic situation, recovery and development	4 344.5	0.0	4 344.5
8.	Department for Economic and Social Information and Policy Analysis	49 475.9	(2 791.2)	46 684.7
9.	Department for Development Support and Management Services	27 203.2	(548.8)	26 654.5
10A.	UNCTAD	124 145.1	(7 744.2)	116 400.9
10B.	ITC	21 642.0	(400.0)	21 242.0
11.	UNEP	9 595.2	(823.8)	8 771.4
12.	United Nations Centre for Human Settlements (Habitat)	13 135.5	(659.4)	12 476.1

	Budget section	Initial 1996-1997	Changes	Revised total 1996-1997 a/
		(Thousands of United States dollars)		
13.	Crime control	5 307.0	(304.4)	5 002.6
14.	International drug control	17 575.0	(1 034.8)	16 540.2
15.	ECA	88 476.7	(4 969.5)	83 507.2
16.	ESCAP	67 524.7	(4 117.2)	63 407.6
17.	ECE	54 033.2	(3 508.0)	50 525.2
18.	ECLAC	90 431.9	(5 952.3)	84 479.6
19.	ESCWA	38 274.9	(3 185.9)	35 089.0
20.	Regular programme of technical cooperation	44 814.7	(7 438.8)	37 375.9
21.	Human rights	53 640.9	(2 714.6)	50 926.3
22.	UNHCR	56 033.1	(3 469.1)	52 564.0
23.	UNRWA	22 736.2	(1 391.6)	21 344.6
24.	Department of Humanitarian Affairs	21 305.7	(1 779.6)	19 526.1
25.	Public information	140 281.1	(8 184.0)	132 097.1
26.	Administration and management	981 080.5	(46 424.1)	934 656.4
27.	Jointly financed administrative activities	29 193.5	(766.2)	28 427.3
28.	Special expenses	41 701.7	(44.7)	41 657.0
29.	Office of Internal Oversight Services	15 898.1	(910.1)	14 988.0
30.	Technological innovations	21 999.6	(774.2)	21 225.4
31.	Construction, alteration, improvement and maintenance	31 585.4	(2 000.0)	29 585.4
32.	Staff assessment	378 337.2	(20 336.8)	358 000.4
33.	International Seabed Authority	1 308.2	(65.0)	1 243.2
	Total	2 762 412.9	(154 138.9)	2 608 274.0

a/ Reflects approved estimates for 1996-1997 before application of reductions for a revised turnover factor ($50 million) and for the $104 million savings required by the General Assembly in its resolution 50/215 of 23 December 1995. Details of this calculation appear in the summary of document A/C.5/50/57 and in annex II of the seventeenth report of the Advisory Committee on Administrative and Budgetary Questions on the programme budget for the biennium 1996-1997 (A/50/7/Add.16).

16. Details of proposed reduction by major objects of expenditure appear below:

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(Thousands of United States dollars)		
1. Posts	1 630 340.7	(79 078.4)	1 551 262.3
2. Other staff costs	179 268.9	(13 543.2)	165 725.8
3. Consultants and experts	16 830.4	(2 896.9)	13 933.5
4. Travel	51 680.7	(3 819.3)	47 861.4
5. Contractual services	64 971.4	(6 094.5)	58 876.9
6. General operating expenses	230 079.5	(4 947.4)	225 132.1
7. Supplies and materials	33 660.2	(2 223.4)	31 436.8
8. Equipment	34 177.0	(7 409.3)	26 767.7
9. Other	143 066.9	(13 789.6)	129 277.3
10. Staff assessment	378 337.2	(20 336.8)	358 000.4
Total	2 762 412.9	(154 138.9)	2 608 274.0

17. From the above it may be noted that the pattern of savings anticipated follows in large part the pattern that had been anticipated in March. Accordingly, the bulk of the savings will accrue from vacancies. Other objects of expenditure are expected to yield slightly higher levels of savings than originally anticipated.

II. REDUCTIONS BY SECTIONS OF THE PROGRAMME BUDGET

18. Details of proposed reductions on a section-by-section basis, by major object of expenditure and changes in programmes and services, follow.

Section 1. Overall policy-making, direction and coordination

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	21 913 400	(139 760)	21 773 640
2. Other staff costs	4 320 300	(324 000)	3 996 300
3. Consultants and experts	189 000	(50 000)	139 000
4. Travel	6 245 400	(147 500)	6 097 900
5. Contractual services	3 614 100	(62 300)	3 551 800
6. General operating expenses	1 005 900	(134 800)	871 100
7. Supplies and materials	213 400	(140 000)	73 400
8. Equipment	399 800	(354 300)	45 500
9. Other	2 978 000	(75 400)	2 902 600
Total	40 879 300	(1 428 060)	39 451 240

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

A. Policy-making organs

4. United Nations Board of Auditors (including its secretariat)

Paragraph 1.22

There will be delays in the completion of summary records of the meetings of the Panel of External Auditors and the special session of the Board. Normally, summary records of those meetings were prepared immediately after the sessions in order to benefit from delegations who remain at the meetings exclusively to provide input in the preparation of the summary records. The summary records will now be prepared by the secretariat of the Board. The reduction will also impact on the timeliness of transmission of the Board's report to the General Assembly.

B. Executive direction and management

2. Executive Office of the Secretary-General

Paragraph 1.42

A redistribution of tasks and assignments among staff has been effected in order to maintain an appropriate level of support for the Secretary-General.

3. Office of the Director-General, United Nations Office at Geneva

Paragraph 1.52

The reduction reflects the freeze on posts. In order to minimize its impact on programme delivery, a combination of or sharing of functions will be implemented. The reduction will also result in lesser activities implying travel by senior staff.

4. Office of the Director-General, United Nations Office at Vienna

Paragraph 1.61

Representation undertaken on behalf of the Secretary-General will be reduced.

Efficiency measures

The impact of budget reductions on programme delivery will be compensated for by the results of five efficiency projects in the Office, including the streamlining of protocol procedures; and procedures for accreditation of non-governmental organizations.

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Section 2. Political affairs

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	49 405 900	(1 615 000)	47 790 900
2. Other staff costs	2 215 700	(172 000)	2 043 700
3. Consultants and experts	1 693 400	(267 400)	1 426 000
4. Travel	2 960 600	(348 500)	2 612 100
5. Contractual services	958 000	(456 100)	501 900
6. General operating expenses	1 663 900	(92 500)	1 571 400
7. Supplies and materials	217 400	(36 800)	180 600
8. Equipment	1 058 900	(139 400)	919 500
9. Other	1 644 700	(207 100)	1 437 600
Total	61 818 500	(3 334 800)	58 483 700

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme of work

1. Preventive diplomacy and peacemaking

Programme 1. Good offices, preventive diplomacy, peacemaking, peace-keeping, research and the collection of information

Subprogramme 1. Good offices, preventive diplomacy, and peacemaking

Paragraph 2.46

Activities

1. *International cooperation*

(a) *Settlement of disputes, special missions, good offices and fact-finding*

(c) Reduction in the capacity for maintenance and expansion of links with other United Nations offices and departments and other relevant institutes and experts.

3. Coordination, harmonization and liaison

(c) Reductions in maintenance of contracts and consultations with representatives of regional and subregional organizations.

(d) Shorter and more analytical briefs and in-depth studies and draft reports to the General Assembly and the Security Council.

Subprogramme 3. Research, collection and analysis of information

Activities

1. International cooperation

(a) *Settlement of disputes, special missions, good offices and fact-finding*

(iv) Shortened and more concise reports on issues that affect peace and security, including the issuance of periodic reports on the trend and state of conflict situations.

4. Coordination, harmonization and liaison

(c) Reduction in the capacity for the establishment and maintenance of contacts with regional organizations, research institutions, non-governmental organizations and members of the academic community interested in the regions concerned; and participation in seminars and other events and activities organized by them.

Programme 4. Special political questions, trusteeship and decolonization

Subprogramme 2. Regional, political and security cooperation

Paragraph 2.50

Activities

2. Parliamentary services

(a) *Parliamentary documentation*

Shorter and more concise reports of the Secretary-General to the General Assembly on cooperation between the United Nations and various regional and interregional organizations referred to under this activity.

(b) *Substantive services*

(i) Reduction of meetings between the United Nations system and LAS and its specialized organizations to a general meeting once every two years.

(ii) Reduction of meetings between the United Nations and OIC and its specialized institutions to one general meeting.

4. Disarmament

Subprogramme 1. Deliberation and negotiation

Paragraph 2.86

Activities

2. Parliamentary services

(a) *Parliamentary documentation*

(vii) Reports mandated by relevant resolutions of the Assembly (approximately 56 reports);

(viii) Technical reports on disarmament matters of subsidiary bodies of the General Assembly.

Shorter and more concise reports will be issued.

Subprogramme 2. Publications and United Nations Disarmament Information Programme

Paragraph 2.87

Activities

2. Published material

(a) *Recurrent publications*

(iv) Suspended: topical papers, issued only in English;

(v) Cancelled: *Disarmament Newsletter*.

Subprogramme 3. Monitoring, analysis and studies

Paragraph 2.88

Activities

1. Parliamentary services

(b) *Ad hoc expert groups and related preparatory work*

(i) Advisory Board on Disarmament Matters: reduction from 4 to 2 meetings.

Subprogramme 4. Assistance to developing countries on disarmament issues: regional centres; fellowships, training and advisory services

Paragraph 2.90

Activities

2. Parliamentary services

(b) *Substantive services*

(ii) Expert and ministerial meetings of the Standing Advisory Committee on Security Questions in Central Africa: reduction from 4 to 2.

Efficiency measures

The programme changes above will be mitigated in part by improvements stemming from several efficiency projects such as the preparation of more concise reports and the expanded use of information technology for processing documents, which, when implemented, will result in better use of the resources of the Department of Political Affairs.

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Section 3. Peace-keeping operations and special missions

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	62 735 700	(6 665 000)	56 070 700
2. Other staff costs	18 769 400	(1 872 760)	16 896 640
3. Consultants and experts	376 000	(167 845)	208 155
4. Travel	5 115 400	(252 000)	4 863 400
5. Contractual services	114 900	(20 000)	94 900
6. General operating expenses	11 521 000	(760 700)	10 760 300
7. Supplies and materials	2 429 700	(120 600)	2 309 100
8. Equipment	4 261 400	(943 740)	3 317 660
9. Other	0	0	0
Total	105 323 500	(10 802 645)	94 520 855

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

2. Field operations support

Paragraphs 3.20 to 3.29

Streamlining of support services provided to peace-keeping operations.

B. Peace-keeping operations and special missions

1. United Nations Truce Supervision Organization

Paragraphs 3.33 to 3.38

Reduction in the number of military observers deployed.

2. United Nations Military Observer Group in India and Pakistan

Paragraphs 3.42 to 3.47

Automation of radio room activities resulting in lesser number of radio operators required. Reduction in the cost of rental of aircraft based on a newly concluded agreement containing improved rental terms and conditions.

Efficiency measures

The above budget reductions programme has been achieved in part by measures stemming from efficiency projects, completed or initiated, which have identified better use of the resources of the Department of Peace-keeping Operations. Those relating to the regular budget include:

(a) Increased reliability and lower cost communications between field missions and Headquarters;

(b) Better utilization of United Nations-owned resources and more local commercial contracts.

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Section 4. Outer space affairs

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	4 016 900	(58 700)	3 958 200
2. Other staff costs	15 200	(7 900)	7 300
3. Consultants and experts	40 300	(20 300)	20 000
4. Travel	111 600	(12 600)	99 000
5. Contractual services	0	0	0
6. General operating expenses	3 600	(1 600)	2 000
7. Supplies and materials	5 900	(5 900)	0
8. Equipment	35 500	(25 500)	10 000
9. Other	524 200	(152 300)	371 900
Total	4 753 200	(284 800)	4 468 400

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

Subprogramme. Peaceful uses of outer space

Paragraph 4.8

Activities

2. *Published material*

(a) *Recurrent publications*

Postponed: two out of six technical and legal studies on new developments in space technology and their economic and social applications, scheduled for 1997.

3. *Information materials and services*

(a) *Booklets, pamphlets, fact sheets, wall charts, information kits*

(ii) Reduced capacity: specialized materials requiring digital remote sensing image processing and graphic information systems packages.

4. *Operational activities*

(b) *Group training, including seminars, workshops and fellowships*

(i) Cancelled: two workshops and meetings of experts on selected topics of space science and technology and its applications;

(ii) Reduction of one training course for participants from developing countries on remote sensing, communications, satellite meteorology and space science and reduction in the number of participants in training courses on selected topics dealing with remote sensing, communications, satellite meteorology and space science.

Efficiency measures

The above programme adjustment resulting from budget reductions has been compensated for by enhanced efficiency and increased capability for:

(a) Improved research services and reporting to intergovernmental bodies;

(b) In-house research through use of technology;

(c) Institution-building for training at national levels.

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Section 5. International Court of Justice

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	8 715 100	(141 200)	8 573 900
2. Other staff costs	8 416 400	(24 100)	8 392 300
3. Consultants and experts	50 400	0	50 400
4. Travel	112 600	0	112 600
5. Contractual services	962 700	(476 400)	486 300
6. General operating expenses	2 368 200	(154 100)	2 214 100
7. Supplies and materials	332 700	0	332 700
8. Equipment	622 500	(155 000)	467 500
9. Other	0	0	0
Total	21 580 600	(950 800)	20 629 800

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme support

Paragraph 5.21

(a) Curtailment of the Court's printing programme;

(b) Curtailment of in-house freelance translation;

(c) Curtailment of data-processing services.

Paragraph 5.22

(a) The Carnegie Foundation has responded favourably to the Court's request and has assented to a one-time reduction, effective 1 January 1997, in the contribution payable by the United Nations for its share of the general operating expenses of premises provided to the Court in the Peace Palace at The Hague.

(d) Reduction in maintenance of the Court's office automation equipment and other office equipment.

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Section 6. Legal activities

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	24 611 700	(894 060)	23 717 640
2. Other staff costs	694 400	(36 000)	658 400
3. Consultants and experts	716 900	(100 000)	616 900
4. Travel	2 798 300	(60 000)	2 738 300
5. Contractual services	1 650 200	(511 030)	1 139 170
6. General operating expenses	275 300	0	275 300
7. Supplies and materials	47 000	0	47 000
8. Equipment	879 900	(55 000)	824 900
9. Other	358 200	(35 800)	322 400
Total	32 031 900	(1 691 890)	30 340 010

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

It should be noted that delays will be experienced in a number of activities throughout the programme.

A. Policy-making organs

1. International Law Commission

Paragraph 6.9

Reduction in the duration of the 1997 session of the International Law Commission by two weeks.

Subprogramme 3. Progressive development and codification of international law

Paragraph 6.46

Activities

5. *Operational activities*

Group training, including seminars, workshops and fellowships. Reduction in the number of fellowships and travel grants under the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law.

Subprogramme 5. Progressive harmonization and unification of the law of international trade

Paragraph 6.62

Activities

3. *Published material*

(b) *Non-recurrent publications.* A number of publications will be cancelled or postponed.

2. Law of the sea and ocean affairs

Subprogramme 1. Promoting uniform and consistent application of the United Nations Convention on the Law of the Sea and providing advice and information to States

Paragraph 6.72

Activities

3. Published material

(b) *Non-recurrent publications*. Cancellation or postponement of publications.

Subprogramme 2. Assisting marine policy development and integrated ocean management by States in the context of the comprehensive ocean regime States

Paragraph 6.73

Activities

3. Published material

(b) *Non-recurrent publications*. Cancellation or postponement of publications.

Subprogramme 3. Support to organizations within the United Nations system and harmonization of marine affairs activities in the context of the Convention

Paragraph 6.74

Activities

3. Published material

(b) *Non-recurrent publications*. Cancellation or postponement of publications.

Subprogramme 5. Servicing the Commission on the Limits of the Continental Shelf established by the Convention and other intergovernmental bodies, and execution of additional responsibilities of the Secretary-General under the Convention

Paragraph 6.76

Activities

3. Published material

(a) *Non-recurrent publications*. Postponed: brochure describing the regime of the continental shelf under the Convention.

Efficiency measures

The programme changes above will be mitigated in part by improvements stemming from efficiency projects which, when implemented, will result in better use of the resources of the Office of Legal Affairs. These include:

(a) Seeking views of users of UNCITRAL on improved ways of serving Member States in unification of international trade law;

(b) Electronic publication of treaties and use of Internet to provide increased access to treaties and other documents at lower cost.

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Section 7A. Department for Policy Coordination and Sustainable Development

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	36 298 200	(1 950 400)	34 347 800
2. Other staff costs	693 200	(200 270)	492 930
3. Consultants and experts	1 698 800	(208 670)	1 490 130
4. Travel	3 852 700	(400 000)	3 452 700
5. Contractual services	392 000	(207 500)	184 500
6. General operating expenses	891 100	(144 000)	747 100
7. Supplies and materials	114 200	(14 900)	99 300
8. Equipment	348 500	(50 700)	297 800
9. Other	656 500	(131 300)	525 200
Total	44 945 200	(3 307 740)	41 637 460

The approved programme of work as contained in the proposed programme budget (A/50/6) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme of work

1. Policy development and coordination

Subprogramme 1. Overall policy development and coordination of United Nations activities in the economic and social sectors

Paragraph 7A.38

Activities

2. Parliamentary services

(b) *Substantive services*

(c) *Technical (secretariat services)*

The capacity to provide high-quality and timely support services to intergovernmental and inter-agency bodies and meetings will be reduced.

2. Sustainable development

Programme A. Sustainable development

Paragraph 7A.52

Activities

2. Parliamentary services

(b) *Substantive services.* The capacity for statistical analysis on least developed countries for use by the Committee for Development Planning and for the development of a vulnerability index for small island developing States will be reduced.

Programme B. Natural resources

Subprogramme 1. Coordination in the field of water resources

Paragraph 7A.54

Activities

2. Coordination, harmonization and liaison

Discontinuation of statistical analysis on freshwater data for the Committee on Natural Resources, the Commission on Sustainable Development and the Administrative Committee on Coordination Subcommittee on Water Resources.

Programme C. Energy

Subprogramme 1. Monitoring and analysis of global energy trends and prospects and their impact on development and environment

Paragraph 7A.56

Activities

2. Parliamentary services

(c) Cancelled: ad hoc expert group meeting on global energy supply and demand prospects.

Subprogramme 2. Promotion of sustainable energy exploration and development in developing countries

Paragraph 7A.57

Activities

2. Parliamentary services

(a) *Parliamentary documentation.* Cancelled: report to the Committee on New and Renewable Sources of Energy and on Energy for Development on innovative mechanisms for the financing of energy for sustainable development;

(c) *Ad hoc expert groups and related preparatory work.* Cancelled: ad hoc expert group on ways and means to facilitate sustainable energy exploration and development activities in developing countries.

3. Social development

Programme A. Global social issues and policies

Subprogramme 3. Families in the development process

Paragraph 7A.70

Activities

2. Published material

(a) *Recurrent publication.* Cancelled: *Bulletin on families and development.*

Subprogramme 4. Strategies for poverty eradication

Paragraph 7A.71

Activities

2. Parliamentary services

(b) Cancelled: ad hoc expert group on poverty eradication strategies and use of targets in national and international strategies.

Subprogramme 3. Disability policies and programmes

Paragraph 7A.76

Activities

2. Parliamentary services

Parliamentary documentation. Delayed: report to the General Assembly on progress achieved and obstacles encountered in the implementation of the World Programme of Action concerning Disabled Persons.

4. Advancement of women

Subprogramme 1. Equality

Paragraph 7A.86

Activities

1. International cooperation

(a) *Promotion of legal instruments.* Curtailment of promotional activities on ratification and implementation of the Convention on the Elimination of All Forms of Discrimination against Women.

2. *Parliamentary services*

(a) *Parliamentary documentation:*

(iii) Curtailed: work on violence against women as input to the work of the Special Rapporteur on Violence against Women.

Subprogramme 4. Monitoring, review and appraisal of the implementation of the Nairobi Forward-looking Strategies

Paragraph 7A.91

Activities

1. *International cooperation*

External relations. Curtailed: liaison with non-governmental organizations, especially in Vienna and Geneva.

3. *Published material*

Cancelled: six out of 15 items.

4. *Coordination, harmonization and liaison*

Curtailed: contribution on gender aspects of the activities of other relevant task forces established by the Administrative Committee on Coordination on follow-up to major conference.

Efficiency measures

The impact of the budget reductions on programme delivery will be mitigated by incorporation of the results of a number of projects already completed or under way. These projects include:

(a) Improved capability to deliver and report to intergovernmental bodies as a result of increased use of technology and streamlining of the Department's publication programme towards enhanced and timely delivery;

(b) Enhanced cooperation with non-governmental organizations in support of the Department's work programme.

* * *

Section 7B. Africa: critical economic situation, recovery and development

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
Total	4 344 500	0	4 344 500

The approved programme of work as contained in the proposed programme budget (A/50/6) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full

* * *

Section 8. Department for Economic and Social Information and Policy Analysis

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	45 460 400	(2 417 970)	43 042 430
2. Other staff costs	301 100	(30 100)	271 000
3. Consultants and experts	853 600	(85 400)	768 200
4. Travel	637 500	(63 800)	573 700
5. Contractual services	653 700	(65 400)	588 300
6. General operating expenses	923 800	(92 400)	831 400
7. Supplies and materials	65 500	(6 600)	58 900
8. Equipment	580 300	(29 500)	550 800
9. Other	0	0	0
Total	49 475 900	(2 791 170)	46 684 730

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

B. Executive direction and management

Paragraph 8.18

There will be a delay in the development of UNESIS.

C. Programme of work

Programme 12. Global development issues and policies

1. Macroeconomic and Social Policy Analysis Division

Subprogramme 1. Monitoring and assessment of current global economic issues and policies

Paragraph 8.30

Activities

2. Parliamentary services

(a) *Parliamentary documentation.* Cancelled: 2 out of 12 items.

2. Micro-economic and Social Policy Analysis Division

Subprogramme 2. Problems and prospects of integrated development

Paragraph 8.42

Activities

1. Parliamentary services

(a) *Parliamentary documentation.* Reduced scope of analysis in the 1977 *Report on the World Social Situation*; reduced number and scope of background notes and analytical reports to the Security Council relating to emerging international problems and developments.

2. Published material

(b) *Non-recurrent publication.* Delayed: *Supplement to the 1997 Report on the World Social Situation.*

Subprogramme 5. Public economics: global approaches to micro-economic issues and policies

Paragraph 8.44

Activities

1. *Parliamentary services*

(c) Cancelled: ad hoc expert group meeting on the role of the State and lessons from privatization efforts in education and health in developing countries.

Programme 18. Population

Subprogramme 1. Analysis of demographic variables at world level

Paragraph 8.57

Activities

2. *Published material*

(b) *Non-recurrent publications*. One out of five items cancelled.

Subprogramme 2. World population projections

Paragraph 8.59

Activities

1. *Published material*

(a) *Recurrent publications*. One out of eight items delayed.

Subprogramme 3. Population policy and socio-economic development

Paragraph 8.61

Activities

2. *Published material*

(b) *Non-recurrent publications*. One out of seven items delayed.

(c) *Technical material*. Delayed: database on population, resources, environment and development.

Efficiency measures

The above programme changes will be mitigated in part by improvements stemming from efficiency projects which, when implemented, will result in better use of resources. The following examples illustrate the ongoing efficiency review in the Department:

(a) Introduction of a computerized document information system network (DISNET);

(b) Various measures to meet doubled service requirements with no additional resources.

* * *

Section 9. Department for Development Support and Management Services

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	24 705 100	(548 750)	24 156 350
2. Other staff costs	319 800	0	319 800
3. Consultants and experts	472 700	0	472 700
4. Travel	952 400	0	952 400
5. Contractual services	23 600	0	23 600
6. General operating expenses	557 300	0	557 300
7. Supplies and materials	34 300	0	34 300
8. Equipment	138 000	0	138 000
9. Other	0	0	0
Total	27 203 200	(548 750)	26 654 450

The approved programme of work as contained in the proposed programme budget (A/50/6) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme of work

3. Public administration and finance

Subprogramme 3. Training and development of human resources for public management

Paragraph 9.50

Activities

1. Published materials

Non-recurrent publications. Deferred: "Civil Service Training and Management Development".

Subprogramme 5. Improving public sector financial management

Paragraph 9.52

Activities

1. Parliamentary services

2. Published materials

Non-recurrent publications. Deferred: "Integrated financial management systems in developing countries and countries in transition".

Efficiency measures

The above programme changes will be compensated for, in part, by efficiency projects which will, over the biennium, result in improved management and swifter implementation of Member States' projects when IMIS phase III is installed, and improved support to technical cooperation programmes is provided by a streamlined office.

* * *

Section 10A. United Nations Conference on Trade and Development

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	109 726 100	(6 712 300)	103 013 800
2. Other staff costs	1 243 400	(30 000)	1 213 400
3. Consultants and experts	3 446 500	(748 120)	2 698 380
4. Travel	2 689 900	(161 840)	2 528 060
5. Contractual services	886 200	0	886 200
6. General operating expenses	3 720 500	0	3 720 500
7. Supplies and materials	1 757 500	0	1 757 500
8. Equipment	675 000	(91 900)	583 100
9. Other	0	0	0
Total	124 145 100	(7 744 160)	116 400 940

The programme of work of UNCTAD is currently being revised in light of decisions taken recently by the ninth session of the Conference. Upon its reformulation, the 1996-1997 programme of work will be submitted to the Trade and Development Board. It is anticipated that the revised programme of work as decided by the ninth session of the Conference can be implemented within the reduced level of resources, utilizing, inter alia, the gains from the efficiency review, which is currently ongoing.

Efficiency measures

UNCTAD has identified steps to improve conference services, documentation and publications, enhance internal communication, rationalize travel, reduce the cost of telecommunications, enhance data management and make full use of information technology. A number of innovations were already introduced at the ninth session of the Conference, including reducing documentation; scaled down formal plenary sessions; increased use of informal debates, circulated written statements and videotaped interventions; and remote translation.

* * *

Section 10B. International Trade Centre (UNCTAD/GATT)

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
Total	21 642 000	(400 000)	21 242 000

ITC is jointly financed in equal part by the United Nations and the World Trade Organization. It is anticipated that the International Trade Centre will fulfil its programme of work without significant change.

* * *

Section 11. United Nations Environment Programme

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	7 197 500	(773 700)	6 423 800
2. Other staff costs	1 529 400	(30 100)	1 499 300
3. Consultants and experts	280 600	(20 000)	260 600
4. Travel	313 900	0	313 900
5. Contractual services	38 300	0	38 300
6. General operating expenses	179 700	0	179 700
7. Supplies and materials	52 800	0	52 800
8. Equipment	3 000	0	3 000
9. Other	0	0	0
Total	9 595 200	(823 800)	8 771 400

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

There will be reduced participation and input into inter-agency meetings and reduced liaison with multilateral development banks.

Efficiency measures

The above programme change will be mitigated in part by efficiency improvements to UNEP management reporting systems to focus on programme needs and simplified report preparation at a much reduced cost.

* * *

Section 12. United Nations Centre for Human Settlements (Habitat)

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	10 552 600	(633 000)	9 919 600
2. Other staff costs	1 718 200	(26 400)	1 691 800
3. Consultants and experts	363 100	0	363 100
4. Travel	223 500	0	223 500
5. Contractual services	80 100	0	80 100
6. General operating expenses	163 500	0	163 500
7. Supplies and materials	29 500	0	29 500
8. Equipment	5 000	0	5 000
9. Other	0	0	0
Total	13 135 500	(659 400)	12 476 100

Changes in the approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme of work

Subprogramme 1. Global issues and strategies

Paragraph 12.25

Activities

3. *Published materials*

(b) *Non-recurrent publications*. Integrated UNCHS policy on subjects to be selected: 1997 issue cancelled; the changing economic and environmental role of human settlements. *Cancelled*.

Subprogramme 4. Improving infrastructure and the living environment

Paragraph 12.29

Activities

2. Published materials

Non-recurrent publications. Cancelled: compendium on human settlements related interventions in the control of vector-borne diseases in urban areas; strategies for environmentally sound energy management in urban areas of sub-Saharan Africa; compendium of sustainable disposal techniques for septate and pit-latrine waste.

Subprogramme 6. Housing for all

Paragraph 12.33

Activities

1. Published materials

(b) *Non-recurrent publications.* Cancelled: evaluation of subsidies and support measures in the shelter sector; technical manual on building maintenance: problems, issues and approaches.

Subprogramme 7. Strengthening local communities

Paragraph 12.35

Activities

2. Published materials

Non-recurrent publications. Cancelled: country training manuals on gender planning in local communities.

Subprogramme 8. Reducing poverty and promoting equity

Paragraph 12.36

Activities

2. Published materials

Non-recurrent publications. Cancelled: two case-studies on poverty reduction at the municipal level.

There will also be postponement of some publications under subprogrammes 2, 3, 4, 5 and 8.

Efficiency measures

Efficiency projects are under way that will enhance programme performance, achieve savings and mitigate the impact of budget cuts. These projects include a review of the Centre's publication policy and procedures and steps to make more effective use of information technology, including better allocation of equipment and appropriate staff training.

* * *

Section 13. Crime control

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	4 471 100	(127 610)	4 343 490
2. Other staff costs	218 700	0	218 700
3. Consultants and experts	218 300	(35 000)	183 300
4. Travel	304 000	(107 800)	196 200
5. Contractual services	40 800	0	40 800
6. General operating expenses	0	0	0
7. Supplies and materials	0	0	0
8. Equipment	54 100	(34 000)	20 100
9. Other	0	0	0
Total	5 307 000	(304 410)	5 002 590

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

B. Programme of work

Subprogramme 1. Operational activities, planning and overall coordination

Paragraph 13.11

Activities

2. Parliamentary services

(b) *Ad hoc expert groups and related preparatory work.* Cancelled: one ad hoc expert group meeting on coordination of practical assistance to Member States in crime prevention and criminal justice.

3. Published material

(b) *Technical material.* Cancelled: one database on results of a survey of available training opportunities and facilities.

Subprogramme 2. Collaborative action against transnational crime

Paragraph 13.13

Activities

2. Parliamentary services

(b) *Ad hoc expert groups.* Cancelled: one ad hoc group meeting on the elaboration of training curricula and materials, as well as the design of special courses for higher legal education for the prevention and control of money laundering, and the control of the proceeds of crime.

3. Published material

(b) *Technical material.* Cancelled: databases on: environmental protection thrcugh the use of criminal law; and measures for tracing, monitoring and forfeiture of the proceeds of crime, monitoring of large-scale cash transactions and other means of preventing and controlling the laundering of the proceeds of crime.

Subprogramme 4. Crime prevention and criminal justice standards and norms

Paragraph 13.17

Activities

3. Published material

(c) *Technical material.* Cancelled: databases on the use and application of selected United Nations standards and norms in crime prevention and criminal justice; and results of exchange of information with Member States, intergovernmental and other organizations relevant to the control of firearms.

Efficiency measures

The above programme adjustments resulting from budget reductions will be mitigated by incorporating results during the biennium of several efficiency projects. These will include an enhanced capacity:

(a) For the Commission on Crime Prevention and Criminal Justice to improved alignment of priorities and mandates and improved measures and methodologies for evaluating performance impact;

(b) To provide support for operational activities by achieving an improved balance between parliamentary and other services;

(c) To provide information to Member States and other interested parties by increased use of technology and linkages between databases.

* * *

Section 14. International drug control

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	14 277 500	(552 800)	13 724 700
2. Other staff costs	344 700	0	344 700
3. Consultants and experts	780 000	(232 000)	548 000
4. Travel	1 382 900	(230 000)	1 152 900
5. Contractual services	394 400	0	394 400
6. General operating expenses	71 300	0	71 300
7. Supplies and materials	210 600	(20 000)	190 600
8. Equipment	113 600	0	113 600
9. Other	0	0	0
Total	17 575 000	(1 034 800)	16 540 200

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme of work

Subprogramme 1. Treaty implementation, secretariat and support services

Paragraph 14.21

Activities

2. Parliamentary services

(c) *Ad hoc expert groups.* Deferred: one expert meeting to advise INCB with respect to criteria for implementation of article 12 of 1988 Convention; one expert group meeting on the commentary to the 1988 Convention.

Subprogramme 2. Applied scientific research, demand and supply reduction

Paragraph 14.22

Activities

1. *International cooperation*

(a) *Promotion of legal instruments.* Deferred: (ii) development and evaluation of annual questionnaires to Governments on demand reduction, including primary prevention, treatment and rehabilitation programmes and strategies relating to the implementation of the Comprehensive Multidisciplinary Outline on future activities in drug control; Reduced capacity: (iii) development of standards related to harmonized training in laboratory methods and procedures; quality assurance including good laboratory practices.

(b) *General legal advice and services.* (i) Reduced capacity in the provision of advice to government officials and others on establishing and strengthening standardized national data collection systems for drug abuse assessment in support of demand reduction efforts.

3. *Published material*

(a) *Non-recurrent publications.* Deferred: (iii) manual on techniques of rapid assessment of the extent of drug abuse problems.

Subprogramme 3. Suppression of illicit traffic

Paragraph 14.23

Activities

2. *Parliamentary services*

(c) *Ad hoc expert groups.* Deferred: the macroeconomic effects of drug trafficking in selected developing countries and economies in transition; and new forms of international cooperation in law enforcement with particular reference to problems of transit States.

Subprogramme 7. International monitoring of licit manufacture of, trade in and use of psychotropic substances controlled under the 1971 Convention on Psychotropic Substances

Paragraph 14.28

Activities

2. *Parliamentary services*

Parliamentary documentation. Cancellation: (iii) ad hoc study on control of psychotropic substances used for veterinary purpose.

Efficiency measures

The above programme adjustments resulting from budget reductions will be mitigated by the results of the efficiency projects. To date completed projects have enhanced the capability:

(a) To provide timely reporting, information and data to Member States and national drug authorities;

(b) For in-house dissemination of information by developing Intranet systems.

* * *

Section 15. Economic Commission for Africa

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	68 179 700	(2 561 500)	65 618 200
2. Other staff costs	3 243 100	(300 000)	2 943 100
3. Consultants and experts	1 131 700	(100 000)	1 031 700
4. Travel	2 759 600	(252 000)	2 507 600
5. Contractual services	1 766 000	(956 000)	810 000
6. General operating expenses	6 256 200	(600 000)	5 656 200
7. Supplies and materials	2 472 700	(200 000)	2 272 700
8. Equipment	1 520 500	0	1 520 500
9. Other	1 147 200	0	1 147 200
Total	88 476 700	(4 969 500)	83 507 200

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

A. Policy-making organs

Paragraph 15A.9

Reduction of meeting days from eight to six:

- Conference of African Ministers of Finance;

- Conference of African Ministers responsible for Trade, Regional Economic Cooperation and Integration;

- Conference of African Ministers responsible for Mineral Resources and Energy;

- United Nations Regional Cartographic Conference for Africa;

- Conference of African Ministers of Transport and Communications;

- Conference of African Ministers of Industry;

Reduction of meeting days from five to four:

- Intergovernmental committees of experts of the MULPOCs;

- Ministerial Follow-up Committee of Fifteen of the Conference of Ministers responsible for Sustainable Development and the Environment;

- Ministerial Follow-up Committee of Fifteen of the Conference of African Ministers responsible for Human Development;

- African Regional Coordinating Committee for the Integration of Women in Development.

C. Programme of work

Subprogramme 1. Development issues and policies

Paragraph 15A.21

Activities

2. Parliamentary services

(a) *Parliamentary documentation.* Cancelled: two reports to the Conference of African Ministers of Finance.

3. Published material

(a) *Recurrent publications.* Cancelled: review of the socio-economic conditions of African least developed, land-locked and island developing countries;

(b) *Non-recurrent publications.* Cancelled: Africa's development strategies revisited; multimodal and transit transport and coastal resources management problems of African land-locked and island developing countries; study on adaptation of financial instruments and structures for promoting small- and medium-scale enterprises and enhancing their contribution to Africa's growth.

Subprogramme 2. Trade, regional economic cooperation and integration

Paragraph 15A.28

Activities

2. Parliamentary services

(a) *Parliamentary documentation.* Cancelled: 2 reports to the Conference of African Ministers responsible for Trade, Regional Economic Cooperation and Integration; 10 reports to the policy-making organs of the MULPOCs.

3. Published material

(a) *Recurrent publications.* Cancelled: directory of vocational training facilities for tourism professionals in Africa; *Basic statistics on agriculture, forestry, natural resources and livestock in the countries of Eastern Africa.* Deferred: activities of the ECA regional office for southern Africa; Bulletin of West African intergovernmental organizations;

(b) *Non-recurrent publications.* Cancelled: Five publications.

Subprogramme 3. Poverty alleviation through sustainable development

Paragraph 15A.37

Activities

1. Parliamentary services

(a) *Parliamentary documentation.* Cancelled: four reports to the Committee of Experts of the MULPOCs.

2. Published material

(a) *Recurrent publications.* Cancelled: *Rural Progress.*

Subprogramme 5. Human resources development and social transformation

Paragraph 15A.46

Activities

2. Published material

(a) *Recurrent publications.* Cancelled: trends and issues in human resources planning, development and utilization in Africa on topical issues, strategies and policies;

(b) *Non-recurrent publications.* Deferred: perspectives and new approaches in training of teacher trainers for peace and reconciliation; methods and techniques of non-formal education for fostering peace, national

reconciliation and cohesion; youth in national post-conflict reconstruction and rehabilitation: towards a proactive role; gender gap in health: barriers, benefits and policies in selected African countries.

Subprogramme 6. Statistical and information systems development

Paragraph 15A.52

Activities

3. Published material

(a) *Recurrent publications*. Cancelled: *Statistical Newsletter*;

(b) *Non-recurrent publications*. Deferred: national experiences in the formulation of statistical development plans.

Subprogramme 7. Natural resources and energy development

Paragraph 15A.57

Activities

2. Published material

(a) *Recurrent publications*. Reduced from annual to biennial: information bulletin on water resources activities in Africa; and cartography and remote sensing bulletin for Africa;

(c) *Technical materials*. Deferred: first phase of the atlas of natural resource and energy in Africa.

Subprogramme 8. Infrastructural and structural transformation

Paragraph 15A.64

Activities

2. Parliamentary services

(a) *Parliamentary documentation*. Cancelled: one report to the Conference of African Ministers of Transport and Communications; two reports to the African Regional Conference on Science and Technology; and one report to the thirteenth meeting of the Conference of African Ministers of Industry;

Ad hoc expert group meetings: Deferred: measures to enhance entrepreneurial capacity to exploit science and technology.

3. Published material

(a) *Recurrent publications*. Cancelled: two semi-annual Newsletters on the Second United Nations Transport and Communications Decade in Africa.

Efficiency measures

The above programme adjustments will, in part, be compensated for, from 1997 onwards, by efficiency improvements and by enhanced capability resulting from a fundamental reorientation of the policies of ECA endorsed by the Commission and contained in the document entitled "Serving Africa better: new directions for the Economic Commission for Africa". The following examples illustrate those efforts:

(a) A review of ECA policy orientation and programme priorities based on a survey of the views of the members of the Commission;

(b) Computerization and improved management of supplies procurement and storage;

(c) Streamlining and automating personnel management processes.

* * *

Section 16. Economic and Social Commission for Asia and the Pacific

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	56 744 600	(3 657 100)	53 087 500
2. Other staff costs	995 900	0	995 900
3. Consultants and experts	558 300	(51 100)	507 200
4. Travel	1 218 500	(70 300)	1 148 200
5. Contractual services	637 200	(54 050)	583 150
6. General operating expenses	4 926 800	(156 600)	4 770 200
7. Supplies and materials	804 200	(35 000)	769 200
8. Equipment	1 639 200	(93 000)	1 546 200
9. Other	0	0	0
Total	67 524 700	(4 117 150)	63 407 550

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme of work

Subprogramme 1. Regional economic cooperation

Paragraph 16.23

Activities

2. Parliamentary services

(a) *Parliamentary documentation.* Cancelled: 6 reports out of 32 to the Steering Group of the Committee for Regional Economic Cooperation;

(b) *Substantive services.* Cancelled: two meetings of the Steering Group of the Committee for Regional Economic Cooperation.

3. Published material

(a) *Recurrent publications.* Reduction in scope and cancellation of 2 publications out of a total of 107 items;

(b) *Non-recurrent publications.* Cancelled: 2 out of 22 items.

Subprogramme 2. Environment and sustainable development

Paragraph 16.29

Activities

3. Published material

(a) *Recurrent publications.* Cancelled: 12 out of 117 items;

(b) *Non-recurrent publications.* Cancelled: 4 out of 39 items.

Subprogramme 3. Poverty alleviation through economic growth and social development

Paragraph 16.36

Activities

2. Parliamentary services

(c) *Ad hoc expert groups.* Cancelled: one out of six groups.

3. Published material

(a) *Recurrent publications*. Cancelled: 1 out of 52;

(b) *Non-recurrent publications*. Reduction in scope: 1 out of 32 items;

(c) *Technical material*. Delayed: development of regional database on women in development.

Subprogramme 4. Transport and communications

Paragraph 16.42

Activities

2. Parliamentary services

(c) *Ad hoc expert groups*. Cancelled: expert group meeting on financing and administration of rural infrastructure.

3. Published materials

(a) *Recurrent publications*. Cancelled: 1 out of 11 items;

(b) *Non-recurrent publications*. Reduction in scope of one and cancellation of one item out of a total of 15.

Subprogramme 5. Statistics

Paragraph 16.48

Activities

3. Published material

(a) *Recurrent publications*. Cancelled: 4 out of 26 items. Reduction in scope of one item;

(b) *Non-recurrent publications*. Cancelled: statistical profiles by subregion; regional compendium of environmental statistics; and statistical charts on thematic topics;

(c) *Technical materials*. Delayed: development and maintenance of the ESCAP statistical information system; ad hoc statistical information services through conventional means and on-line access; and distribution of data on diskettes and/or CD-ROM.

Efficiency measures

The above programme changes will be mitigated in part by a number of efficiency projects for better use of ESCAP resources. The following examples illustrate the ongoing efficiency efforts in ESCAP:

(a) Improved planning of Commission meetings and agenda allowing a reduction in the length of Commission and meetings;

(b) A readership survey to establish which ESCAP publications and documents are most in demand and to rationalize mailing lists to ensure more cost-effective dissemination of information.

* * *

Section 17. Economic Commission for Europe

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
		(United States dollars)	
1. Posts	51 371 100	(3 496 100)	47 875 000
2. Other staff costs	175 400	0	175 400
3. Consultants and experts	415 100	0	415 100
4. Travel	743 800	0	743 800
5. Contractual services	239 500	(6 400)	233 100
6. General operating expenses	425 900	(5 500)	420 400
7. Supplies and materials	107 000	0	107 000
8. Equipment	555 400	0	555 400
9. Other	0	0	0
Total	54 033 200	(3 508 000)	50 525 200

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme of work

Subprogramme 1. Environment

Paragraph 17.18

Activities

2. Parliamentary services

(a) *Parliamentary documentation.* Cancelled: 19 out of 97 items;

(b) *Substantive services*. Cancelled: Meeting of Parties to the Convention on the Environmental Impact Assessment in a Transboundary Context (one meeting); Meeting of Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (one meeting); Meeting of Parties to the Convention on Transboundary Effects of Industrial Accidents (two meetings); Ad hoc meetings on chemical management (one meeting); environmental impact assessment (one meeting); and industrial accidents (one meeting).

3. *Published material*

(b) *Non-recurrent publications*. Cancelled: 3 out of 14 items.

(c) *Technical material*. Cancelled: Consolidated calendar of environmental meetings.

Subprogramme 2. Transport

Paragraph 17.24

Activities

1. *International cooperation*

(a) *Promotion of legal instruments*. Postponed: contribution in the elaboration of four new legal instruments and in the revision of existing legal instruments and regulations;

(b) *External relations*. Reduced cooperation with international governmental and non-governmental organizations in the field of transport.

2. *Parliamentary services*

(a) *Parliamentary documentation*. Cancelled: 20 reports and other documentation to the Inland Transport Committee. Postponed: 18 reports and other documentation to the Inland Transport Committee out of a total of 139 reports;

(b) *Substantive services*. Cancelled: four meetings of the working parties and groups of experts. Reduced servicing in scope and duration: 11 meetings of the working parties and groups of experts.

3. *Published material*

(a) *Recurrent publications*. Two items postponed and two out of six delayed;

(b) *Non-recurrent publications*. One cancelled, 8 postponed out of 16 items;

(c) *Technical material*. One postponed and one delayed out of 83 items.

Subprogramme 3. Statistics

Paragraph 17.30

Activities

2. Parliamentary services

(a) *Parliamentary documentation.* Cancelled: One report out of 34.

(b) *Substantive services.* There will be a reduction in the services provided to the subsidiary bodies and working parties of the Conference of European Statisticians.

3. Published material

(a) *Recurrent publications.* Six cancelled and 1 delayed out of 22 items.

(b) *Non-recurrent publications.* Cancelled: one out of four items.

Subprogramme 4. Trade facilitation

Paragraph 17.38

Activities

3. Published material

(a) *Recurrent publications.* Cancelled: 8 out of 71 items;

(c) *Technical material.* Delayed: development of reference database in support of EDIFACT.

Subprogramme 6. Energy

Paragraph 17.50

Activities

3. Published material

(a) *Non-recurrent publications.* One postponed and one cancelled out of eight items.

Subprogramme 7. Development of international trade

Paragraph 17.56

Activities

1. *International cooperation*

(b) *External relations.* Reduced: liaison on trade and investment issues with other governmental and non-governmental organizations.

2. *Parliamentary services*

(a) *Parliamentary documentation.* Reduced in scope: reports to the Committee on the Development of Trade.

3. *Published material*

(b) *Non-recurrent publications.* One delayed out of seven items.

4. *Information, materials and services*

(c) *Lectures and seminars.* Delayed: two out of five.

Efficiency measures

The programme changes above will be mitigated in part by efficiency projects which have identified better use of ECE resources. The following examples illustrate the ongoing efficiency review in ECE:

(a) A review of ECE programme priorities based on a survey of the views members of the Commission and its subsidiary bodies;

(b) Rationalization of the Commission's publications programme;

(c) Streamlined correspondence procedures.

* * *

Section 18. Economic Commission for Latin America and the Caribbean

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	72 935 600	(4 897 000)	68 038 600
2. Other staff costs	1 576 600	(220 400)	1 356 200
3. Consultants and experts	819 500	(45 000)	774 500
4. Travel	1 726 000	(41 500)	1 684 500
5. Contractual services	1 072 000	(13 500)	1 058 500
6. General operating expenses	9 536 700	(646 900)	8 889 800
7. Supplies and materials	1 401 700	(48 000)	1 353 700
8. Equipment	1 363 800	(40 000)	1 323 800
9. Other	0	0	0
Total	90 431 900	(5 952 300)	84 479 600

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme of work

Subprogramme 2. Economic development

Paragraph 18.23

Activities

1. *Published material*

(b) *Non-recurrent publications*. Cancelled: one out of six items.

Subprogramme 3. Economic and social planning

Paragraph 18.29

Activities

1. *Published material*

(b) *Non-recurrent publications*. Cancelled: 1 out of 14 items.

Subprogramme 4. Industrial, scientific and technological development

Paragraph 18.34

Activities

1. Published material

(b) *Non-recurrent publications.* Cancelled: two out of seven items.

Subprogramme 6. Natural resources and energy

Paragraph 18.44

Activities

1. Published material

(a) *Non-recurrent publications.* Cancelled: 2 out of 10 items.

Subprogramme 7. Environment and human settlements

Paragraph 18.47

Activities

1. Published material

(b) *Non-recurrent publications.* Cancelled: two out of six items.

Subprogramme 8. Population

Paragraph 18.52

Activities

1. Published material

(b) *Non-recurrent publications.* Cancelled: 1 out of 12 items.

Subprogramme 9. Social development

Paragraph 18.56

Activities

2. Published material

(b) *Non-recurrent publications.* Cancelled: two out of nine items.

Subprogramme 10. Statistics and economic projections

Paragraph 18.60

Activities

2. *Published material*

(b) *Non-recurrent publications.* Cancelled: 2 out of 15 items.

Subprogramme 11. Transport

Paragraph 18.64

Activities

1. *Published material*

(b) *Non-recurrent publications.* Cancelled: one out of four items.

Subprogramme 12. Subregional activities in Mexico and Central America

Paragraph 18.68

Activities

1. *Published material*

(b) *Non-recurrent publications.* Cancelled: 1 out of 13 items.

3. *Ad hoc expert groups.* Cancelled: one ad hoc expert group meeting out of six.

Subprogramme 13. Subregional activities in the Caribbean

Paragraph 18.73

Activities

2. *Published material*

(b) *Non-recurrent publications.* Cancelled: 1 out of 28 items.

4. *Ad hoc expert groups.* Cancelled: one ad hoc expert group meeting out of eight.

Efficiency measures

The programme changes above will be mitigated in part by efficiency projects which have identified better use of ECLAC resources. The following examples illustrate the ongoing efficiency review in ECLAC:

(a) Modernization of document production and distribution through, for example, more cost-effective technology and increased use of outsourcing;

(b) Adopting electronic technology to increase timeliness and reduce resource cost of office processes;

(c) Reducing the cost of travel by negotiating reduced air fares with airlines.

* * *

Section 19. Economic and Social Commission for Western Asia

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	31 513 900	(3 185 900)	28 328 000
2. Other staff costs	196 900	0	196 900
3. Consultants and experts	774 900	0	774 900
4. Travel	517 900	0	517 900
5. Contractual services	477 500	0	477 500
6. General operating expenses	3 362 200	0	3 362 200
7. Supplies and materials	586 100	0	586 100
8. Equipment	845 500	0	845 500
9. Other	0	0	0
Total	38 274 900	(3 185 900)	35 089 000

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme of work

Subprogramme 2. Improvement of the quality of life

Paragraph 19.23

Activities

3. Published material

(a) *Recurrent publications*. Cancelled: 1 out of 10 items;

(b) *Non-recurrent publications*. Cancelled: 1 out of 17 items.

Subprogramme 3. Economic development and cooperation

Paragraph 19.29

Activities

3. Published material

(a) *Recurrent publications*. Cancelled: 2 out of 15 items.

Subprogramme 5. Special programmes and issues

Paragraph 19.38

Activities

3. Published material

(b) *Non-recurrent publications*. Cancelled: two out of eight items.

Efficiency reviews

In order to mitigate the programme adjustments outlined above, a number of efficiency projects have been identified. These include restructuring and streamlining organizational units, streamlined administrative procedures and systems, and identification of areas for outsourcing.

* * *

Section 20. Regular programme of technical cooperation

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
Total	44 814 700	(7 438 808)	37 375 892

This reduction brings the level of resources for the programme to the level of expenditures for 1994-1995, as requested by the General Assembly.

* * *

Section 21. Human rights

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	37 826 300	(1 200 520)	36 625 780
2. Other staff costs	3 577 400	(197 900)	3 379 500
3. Consultants and experts	169 200	(32 000)	137 200
4. Travel	10 179 000	(1 060 500)	9 118 500
5. Contractual services	504 000	(139 000)	365 000
6. General operating expenses	996 400	(84 680)	911 720
7. Supplies and materials	107 800	0	107 800
8. Equipment	207 600	0	207 600
9. Other	73 200	0	73 200
Total	53 640 900	(2 714 600)	50 926 300

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

C. Programme of work of the Centre for Human Rights

Subprogramme 1. Implementation of international instruments and procedures

Paragraph 21.27

Activities

1. *International cooperation*

(a) *Settlement of disputes, special missions, good offices, fact-finding, emergency and humanitarian relief services, legal services*

Reduced support services.

(b) *Depository services*

Processing of communications (complaints, petitions, appeals) concerning alleged violations of human rights will be delayed.

2. *Parliamentary services*

(b) *Technical services*

(ii) Processing and submission of reports of the State parties to the relevant committees will be delayed.

Subprogramme 2. Elimination and prevention of discrimination and protection of minorities and vulnerable groups

Paragraph 21.29

Activities

1. *Parliamentary services*

(b) *Technical services*. Servicing of the Commission and its working groups will be reduced.

3. *Coordination, harmonization and liaison*

Liaison with national institutions on human rights questions will be reduced.

Efficiency measures

The above programme changes will be mitigated by a major programme change under way in the Centre for Human Rights. It is aimed at providing better information and support to treaty bodies and the Commission for Human Rights and to setting explicit performance measures.

* * *

Section 22. Office of the United Nations High Commissioner for Refugees

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	55 063 400	(2 570 200)	52 493 200
2. Other staff costs	969 700	(898 900)	70 800
3. Consultants and experts	0	0	0
4. Travel	0	0	0
5. Contractual services	0	0	0
6. General operating expenses	0	0	0
7. Supplies and materials	0	0	0
8. Equipment	0	0	0
9. Other	0	0	0
Total	56 033 100	(3 469 100)	52 564 000

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

The Office of the United Nations High Commissioner for Refugees will achieve the required reduction within its overall support budget, of which the regular budget is a minor part.

Efficiency measures

The impact of budget reductions will be mitigated over the biennium, and the delivery, accountability and performance of UNHCR will be enhanced by major

changes under way to assist the organization to carry out its mandate more efficiently and effectively. Working groups on core and support functions and structures have undertaken detailed action planning, and implementation of change is scheduled to begin in September 1996.

* * *

Section 23. United Nations Relief and Works Agency for Palestine Refugees in the Near East

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	22 713 800	(1 391 580)	21 322 220
2. Other staff costs	22 400	0	22 400
3. Consultants and experts	0	0	0
4. Travel	0	0	0
5. Contractual services	0	0	0
6. General operating expenses	0	0	0
7. Supplies and materials	0	0	0
8. Equipment	0	0	0
9. Other	0	0	0
Total	22 736 200	(1 391 580)	21 344 620

Full implementation of the programme of work will be pursued using extrabudgetary and regular budget resources, both of which have been diminished.

* * *

Section 24. Department of Humanitarian Affairs

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	15 910 600	(1 457 800)	14 452 800
2. Other staff costs	657 700	0	657 700
3. Consultants and experts	306 900	(54 200)	252 700
4. Travel	1 311 600	(50 000)	1 261 600
5. Contractual services	540 200	(62 200)	478 000
6. General operating expenses	896 200	(102 600)	793 600
7. Supplies and materials	119 200	(23 500)	95 700
8. Equipment	363 300	(29 300)	334 000
9. Other	1 200 000	0	1 200 000
Total	21 305 700	(1 779 600)	19 526 100

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

B. Programme of work

Subprogramme 1. Policy planning and development

Paragraph 24.18

Activities

1. *International cooperation*

Emergency and humanitarian relief services

(g) *Evaluation*. Deferred: evaluation studies of emergency operations, in particular those relating to emergencies in Angola and Iraq.

Subprogramme 2. Disaster prevention and preparedness

Paragraph 24.22

Activities

4. *Information materials and services.* Delays in the production of:

(a) *Booklets, pamphlets, information kits;*

(b) *Press releases.*

5. *Operational activities*

(b) *Group training, seminars, workshops and fellowships.* Postponed: workshops on disaster mitigation and insurance and on seismic safety in urban areas.

Subprogramme 3. Emergency information management

Paragraph 24.26

Activities

1. *International cooperation*

2. *Published material*

3. *Information materials and services*

There will be some delays in the production of materials under these activities.

Subprogramme 5. Complex humanitarian emergencies

Paragraph 24.34

Activities: New York office

1. *International cooperation*

Emergency and humanitarian relief services

Needs assessment missions will be reduced in duration and composition. Information to be provided to donor countries and the United Nations system agencies concerned with response to emergency situations will be reduced in scope.

3. *Published material*

Non-recurrent publications. Preparation and production of inter-agency consolidated appeals documents will be delayed.

Activities: Geneva office

1. *International cooperation*

Emergency and humanitarian relief services

(b) Finalization of consolidated appeals, including clearance with United Nations agencies will be delayed.

Efficiency measures

The impact of the reductions listed above will be mitigated by a number of efficiency projects such as:

(a) Increased use of bilateral agreements with national organizations to provide rapid emergency response in the form of qualified personnel and equipment at minimum cost to the United Nations;

(b) Establishment of a field support programme providing a single focal point enabling the Emergency Relief Coordinator to respond faster to humanitarian emergencies.

* * *

Section 25. Public information

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	105 054 300	(6 045 300)	99 009 000
2. Other staff costs	1 925 300	(33 100)	1 892 200
3. Consultants and experts	0	0	0
4. Travel	1 424 700	(204 800)	1 219 900
5. Contractual services	14 317 900	(1 271 200)	13 046 700
6. General operating expenses	10 324 000	(343 500)	9 980 500
7. Supplies and materials	4 000 300	(174 500)	3 825 800
8. Equipment	2 908 200	(111 600)	2 796 600
9. Other	326 400	0	326 400
Total	140 281 100	(8 184 000)	132 097 100

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

Subprogramme 1. Promotional services

Paragraph 25.12

Activities

3. Information materials and services. Reduction in capacity for production and selectivity in programming of radio programmes in the areas listed below:

(b) *Peace, security and disarmament;*

(c) *The question of Palestine;*

(e) *Human rights;*

(f) *Economic and social development;*

(h) *Services to visitors*

(ii) Exhibits and other visual materials. Postponed: updating exhibits and visual materials on the guided tour routes in terms of style and content.

Subprogramme 2. Information services

Paragraph 25.13

Activities

3. Information materials and services

(a) *Press releases*

There will be some reductions in services.

Efficiency measures

The programme changes above will be mitigated in part by improvements stemming from efficiency projects which have identified better use of DPI resources. These include:

(a) Expanding the use of the Internet as a vehicle for dissemination of information about United Nations activities, for example by revamping the Home Page to serve delegates better;

(b) Continued integration of United Nations information centres with UNDP field offices, resulting not only in savings but also presenting a more unified image of the United Nations in the field;

(c) Development of a consolidated radio broadcasting capacity by reorganizing the Media Division, streamlining radio products and developing a daily broadcast programme schedule;

(d) Increased flexibility and responsiveness in video production through delegation of authority to the Department of Public Information for purchasing.

* * *

Section 26. Administration and Management

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	655 812 800	(24 963 800)	630 849 000
2. Other staff costs	80 915 500	(9 020 620)	71 894 880
3. Consultants and experts	511 900	(514 300)	(2 400)
4. Travel	1 563 900	(298 600)	1 265 300
5. Contractual services	32 637 500	(1 751 400)	30 886 100
6. General operating expenses	163 031 400	(1 542 600)	161 488 800
7. Supplies and materials	18 368 400	(1 397 648)	16 970 752
8. Equipment	14 892 900	(5 206 400)	9 686 500
9. Other	13 346 200	(1 728 700)	11 617 500
Total	981 080 500	(46 424 068)	934 656 432

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

26A. Office of the Under-Secretary-General for Administration and Management

The programmed activities under the Office of the Under-Secretary-General will be carried out in full. Full delivery is being accomplished through the implementation of efficiencies and some productivity gains attainable in part to the successful implementation of IMIS. In some instances, the timeliness of some outputs might be affected.

Efficiency measures

Over the biennium, a number of changes will mitigate the impact of budgetary reductions. These include more efficient payment procedures for salaries and streamlined procedures for recording and reporting of assessed contributions, direct deposit of daily subsistence allowance checks and streamlined procedures for staff appeals to expedite handling and reduce the cost of administering small claims. In addition, improved procedures for purchasing foreign currencies for amounts under $250,000 will enable aggregation of purchases, decreased banking costs and significant savings.

* * *

26B. Office of Programme Planning, Budget and Accounts

B. Programme of work

1. Financial accounting and reporting

Subprogramme 1. Financial accounting and reporting

Paragraph 26B.15

Activities

2. Published material

Technical material. Delayed publication of semi-annual financial statements; elimination of miscellaneous supplemental schedules to the main financial statement; elimination of preliminary unaudited financial statements for regular budget and peace-keeping budgets at the end of the biennium; elimination of supplementary annex to technical cooperation report.

3. Administrative support services

(b) *Payments and disbursements*. Delays in processing payments;

(c) *Systems support*. Reduction in support of automated accounting systems in peace-keeping operations:

(v) Tax reimbursement system. It will be recalled that it was reported under section 26 of paragraph 21 of the March report (A/C.5/50/57) that the possibility of transferring the administrative costs of the reimbursement of income tax from the regular budget to the Tax Equalization Fund was to be reviewed. In order to maintain equality of compensation among staff, the Assembly authorized the Secretary-General, in resolution 13 (I) of 13 February 1946, to refund national income taxes to staff members who are required to pay taxation on salaries and wages received from the Organization. In order to administer the tax reimbursement scheme, a tax unit is provided for at a cost to the regular budget of $780,300 for the biennium. In reviewing the matter, it has become apparent that the practice of

charging the membership as a whole for administering the unit may not be entirely appropriate. The need for the unit arises from the individual decisions taken by a very few Member States not to accede to section 18(b) of the Convention on Privileges and Immunities of the United Nations (section 18(b) provides that officials of the United Nations shall "be exempt from taxation on the salaries and emoluments paid to them by the United Nations"). Under the circumstances, the most equitable procedure would appear to be one whereby the administrative costs of reimbursements is, like the tax reimbursement themselves, borne by the Member States not acceding to section 18(b) of the Convention. Accordingly, the costs of the operation of the tax unit will be charged directly to the Tax Equalization Fund as of the biennium 1996-1997.

2. Programme planning and budgeting

Subprogramme 2. Programme planning and budgeting

Paragraph 26B.22

Activities

2. Administrative support services and finance

(c) Deferral of enhancement of budget information system.

Efficiency measures

Efficiency measures being put in place over the biennium will improve workflow, following implementation of IMIS, and streamline procedures for processing staff entitlements, permitting more timely delivery of services.

* * *

Section 26C. Office of Human Resources Management

Adjustments in the structure of the Office of Human Resources Management to further streamline and rationalize its reporting structure thereby enhancing its flow of work have been carried out. The adjusted structure comprises four entities: the Office of the Assistant Secretary-General, the Operational Services Division, the Specialist Services Division and the Medical Services Division.

A. Executive direction and management

Paragraphs 26C.12 and 26C.13

Reduction and/or curtailment in the number of visits to offices away from Headquarters which were intended to offer periodic guidance and support on human resources management operational issues and policy.

B. Programme of work

2. Operational services

Subprogramme 2. Operational services

Paragraph 26C.35

Activities

3. Administrative support services

Human resources management

Delays and backlogs are expected in the activities enumerated below:

(a) *Vacancy management;*

(d) *Staff administration.*

3. Specialist services

Subprogramme 3. Specialist services

Paragraph 26C.47

Activities

2. Published material

Technical material. Delays will occur in the preparation of administrative issuances, personnel directives and revisions to the *Personnel Manual.*

3. Administrative support services

Human resources management

(a) *Professional vacancies*

(v) Delays are foreseen in updating rosters of candidates, occupational and otherwise;

(b) *Administration of competitive examinations and tests*

Delays are expected in the activities conducted under this output, enumerated in (i) through (vii) of the 1996-1997 proposed programme budget;

(c) *Rules and regulations*

(i) There may be some delays in promulgating administrative issuances.

4. Training

Subprogramme 4. Training

Paragraph 26C.58

Activities

Administrative support services

Human resources management

There may be delays and backlogs in the following areas: Leadership, management and administration; information technology training; and communications training.

5. Medical and employee assistance

Subprogramme 5. Medical and employee assistance

Paragraph 26C.72

Activities

Administrative support services

Human resources management

1. Medical services

(a) Delays are anticipated in some of the clinical and medico-administrative activities.

Efficiency measures

A wide variety of efficiency measures will help mitigate the impact of budget cuts, reduce paperwork, use staff more effectively and improve services provided by the Office of Human Resources Management to the Organization. These include:

(a) Streamlining of the process to fill vacancies, which will consolidate forms and steps, delegate more authority to programme managers and cut the time required significantly;

(b) Simplification of sick leave procedures, which will enable more efficient monitoring of sick leave, eliminate delays, reduce support staff requirements and free up medical staff for clinical work;

(c) Expand self-study centres as an alternative training approach that gives greater flexibility for language trainees;

(d) Simplification of administration of staff entitlements such as rental and education subsidies and streamlining of annual review of staff dependency benefits.

* * *

26D. Support services, Headquarters

B. Programme of work

1. Security and safety

Paragraph 26D.18

Activities

1. Security services

There will be reductions in services and post coverage within the Headquarters premises.

2. Electronic support services

Paragraph 26D.28

Activities

1. Technological innovations

There will be a reduction of help-desk operation. The anticipated expansion of help-desk and advanced technical support services to cover evenings and weekends will be terminated. There will be a reduction in operations and coverage of the maintenance facilities for the New York mainframe computer.

2. Telecommunications

There will be an overall reduction in telecommunications services provided to departments and offices and organizations within the common system at Headquarters, as well as to offices away from Headquarters. This will include, *inter alia*, reduced cable and telex services, data communications and voice communications.

4. Commercial, procurement and transportation services

Paragraph 26D.40

Activities

2. Transportation services

(b) *Traffic operations*. **Postponement: vehicle replacement programme.**

5. Facilities management, maintenance and construction

Paragraph 26D.52

Activities

1. Global programme

Only services relating to guidelines on space standards and master development plans in various locations will be provided. All other activities will be terminated.

Headquarters

(a) *Maintenance and operations services.* There will be reductions in services provided.

(b) *Planning and design services.* Moving services and activities related to design and supervision of alterations and improvements will be significantly reduced. Replacement programme for furniture will be postponed and the replacement programme for equipment will be considerably reduced.

6. Archives and records management

Paragraph 26D.62

Activities

2. Archival processing and preservation and reference services

Postponement: study on arrangement and description of archival records to international descriptive standards. Preservation of records in microfilm.

Efficiency measures

Security

A variety of efficiency projects have helped to identify savings and mitigate the impact of budget cuts on the delivery of security services. As illustrations, the efficiency projects in this area include:

(a) Negotiation of an agreement with the New York Fire Department to enhance fire and safety response capacity;

(b) Reduction of access to the complex over weekends, resulting in significant savings and improved security for the complex;

(c) A redesign of the visitor reception area at United Nations Headquarters to enhance security and facilitate entrance for business and visitors from the general public.

Facilities management

Several efficiency projects will contribute to savings over the biennium and mitigate the impact of budget cuts. Illustrative projects include: the use of bar codes to facilitate the operation and maintenance of equipment; introduction of energy-saving measures to reduce energy consumption and overall utility costs at Headquarters; and the revision of contracts for electrical services to make more efficient use of installation and maintenance electricians.

* * *

26E. Conference services

A. Conference services, New York

2. Editorial and official records services

Subprogramme 1. Editorial and official records services

Paragraph 26E.25

Activities

2. Administrative support services

Conference services

Editorial and official records services. There will be reduced editorial capacity, which may delay the issuance of some official records.

3. Meeting, interpretation and verbatim reporting services

Subprogramme 2. Meeting, interpretation and verbatim reporting services

Paragraph 26E.28

Activities

2. Administrative support services

Conference services

Meeting, interpretation and verbatim reporting services. Interpretation, meeting servicing and verbatim reporting capacity will be reduced. There will be less flexibility in the scheduling of meetings in order to maximize utilization of available interpretation capacity. There will be no provision for unscheduled meetings approved in the course of the biennium. There will be no provision for night or weekend meetings. There will be delays in the issuance of some verbatim records.

4. Translation services

Subprogramme 3. Translation services

Paragraph 26E.31

Activities

1. Published material

Technical material. Curtailed: Terminology notes and bulletins on various subject areas.

2. Administrative support services

Conference services

Translation services. Translation capacity will be reduced, which, depending on documentation levels, may affect the quality and timeliness of documentation. There will be delays in the translation of summary records and non-parliamentary material.

5. Publishing services

Subprogramme 4. Publishing services

Paragraph 26E.35

Activities

Administrative support services

Conference services

Publishing services. Reduced capacity may lead to delays in the availability of documents and publications.

Efficiency measures

Conference Services

Efficiency projects in Conference Services will contribute significant savings over the biennium, enhance productivity and mitigate the impact of budget cuts. Illustrative projects include:

(a) Rearrangement of night and weekend shifts in conference service units, including placing a designated emergency team on call for weekend Security Council meetings, is resulting in significant savings with no adverse impact on services;

(b) Increased use of technology for text processing and desktop publishing is resulting in more attractive documents, enhanced productivity with reduced staff required;

(c) New arrangements by which translators are trained in self revision is enhancing productivity while maintaining or increasing the quality of documents;

(d) Remote processing - using electronic telecommunications links to transmit documentation for translation - is permitting more productive use of staff; reducing travel costs to meetings; increasing delivery speed by taking advantage of differences in time zones; and reducing costs of meetings for the United Nations and Member States;

(e) The link to be established in late 1996 between the Optical Disk System and the Internet will significantly expand access to United Nations documents in all official languages.

In addition to Conference Services' own efficiency projects, projects in other departments which reduce meetings, documentation and publications would have the effect of reducing demand for conference services during the biennium.

B. Conference and library services, Geneva

2. Editorial and official records services

Subprogramme 1. Editorial and official records services

Paragraph 26E.53

Activities

Administrative support services

Conference services

Editorial and official records services. There will be reduced editorial capacity, which may affect the quality of editing and delay the issuance of non-parliamentary documentation.

3. Meeting, interpretation and verbatim reporting services

Subprogramme 2. Meeting, interpretation and verbatim reporting services

Paragraph 26E.56

Activities

Administrative support services

Conference services

Meeting, interpretation and verbatim reporting services. Interpretation and meeting servicing capacity will be reduced. There will be reduced flexibility in the scheduling of meetings in order to maximize utilization of available interpretation capacity and no provision for unscheduled meetings approved during the course of the biennium; no provision for night meetings.

4. Translation services

Subprogramme 3. Translation services

Paragraph 26E.59

Activities

Administrative support services

Conference services

Translation services. Translation capacity will be reduced, which will affect the quality and timeliness of documentation. There will be delays in the translation of summary records and non-parliamentary documentation.

5. Publishing services

Subprogramme 4. Publishing services

Paragraph 26E.62

Activities

Administrative support services

Conference services

Publishing services. There will be reduced capacity in copy preparation and proofreading, reproduction and distribution.

6. Library information services

Subprogramme 5. Library information services

Paragraph 26E.69

Activities

3. Administrative and support services

Conference services

Library information services. Curtailed: selection, acquisition and maintenance of collections for the Geneva Library; cataloguing, indexing and processing of information; provision of information support services; and library automation activities.

C. Conference and library services, Vienna

1. Editorial and official records services

Subprogramme 1. Editorial and official records services

Paragraph 26E.84

Activities

Administrative support services

Conference services

Editorial and official records services. The impact of the mandated vacancy rate and the scaled-down temporary assistance recruitment is offset by efficiency-oriented measures - streamlined work process, improved production planning and monitoring, accelerated interaction with consulting officers and introduction of modern computer applications - which allow the processing of all parliamentary documentation. Editing of non-parliamentary documentation may be delayed.

2. Meeting, interpretation and verbatim reporting services

Subprogramme 2. Meeting, interpretation and verbatim reporting services

Paragraph 26E.89

Activities

Administrative support services

Conference services

Meeting, interpretation and verbatim reporting services. The impact of the budget reductions on interpretation and meeting servicing has reduced flexibility in the scheduling of meetings in order to maximize utilization of available interpretation capacity. There will be no provision for unscheduled meetings approved during the course of the biennium or for night meetings.

3. Translation services

Subprogramme 3. Translation services

Paragraph 26E.97

Activities

Administrative support services

Conference services

Translation services. The impact of the mandated vacancy rate and the scaled-down temporary assistance recruitment is offset by efficiency-oriented measures - improved production planning and monitoring, introduction of modern computer applications, continued productivity stimulation, remote translation and increased outsourcing - which allow the processing of all parliamentary documentation. Issuance of summary records and non-parliamentary documentation may be delayed.

4. Publishing services

Subprogramme 4. Publishing services

Paragraph 26E.105

Activities

Administrative support services

Conference services

Publishing services. The number of copies distributed to delegates has been reduced.

5. Library information services

Subprogramme 5. Library information services

Paragraph 26E.110

Activities

Administrative support services

Library services. Reduced acquisition of library books and periodicals purchased in support of United Nations substantive and administrative units located at Vienna.

Efficiency measures

The impact of reduced budgetary levels on programme delivery has been minimized through nine completed or ongoing efficiency projects. These include:

(a) The introduction of alternative conference support structures such as the introduction of remote translation as a standard practice for meetings away from Vienna;

(b) The increased outsourcing of translation;

(c) The intensified use of technology and office automation, including an EDP-based meetings planning operation and documents control system.

The efficiency measures taken thus far have enhanced capability in meetings planning, reporting and translation.

* * *

26F. Administration, Geneva

While the overall level of services will be reduced, the restructuring of a number of units has led to a better distribution of functions. The processing of medical insurance claims has been streamlined. A number of procedural, technological and logistical changes have permitted the maintenance of services with a reduced number of staff.

26G. Administration, Vienna

Rationalization of structures and streamlining of procedures will be applied to reduce costs while maintaining activity levels. Security shifts will be rescheduled and streamlined with some consequent reduction in coverage.

Efficiency measures

The impact of budgetary reductions on programme delivery and service levels has been mitigated as a result of 48 efficiency projects completed or under way. These include:

(a) Streamlining and introduction of alternative administrative processes such as "just in time" procurement, electronic banking;

(b) Restructuring of support and operational units such as security and safety, communications and commercial management;

(c) Increased use of technology and office automation through use of electronic forms, electronic transaction processes and automation of administrative support to meetings;

(d) Renegotiation of service contracts for maintenance of equipment, cleaning.

As a result of the above efficiency measures, enhanced capabilities have been established inter alia in financial management and commercial management operations.

* * *

Section 27. Jointly financed administrative activities

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	15 812 400	130 600	15 943 000
2. Other staff costs	849 500	0	849 500
3. Consultants and experts	301 400	0	301 400
4. Travel	1 724 100	0	1 724 100
5. Contractual services	31 700	0	31 700
6. General operating expenses	1 745 100	0	1 745 100
7. Supplies and materials	81 000	0	81 000
8. Equipment	147 100	0	147 100
9. Other	8 501 200	(896 842)	7 604 358
Total	29 193 500	(766 242)	28 427 258

Economies have been introduced for the various activities jointly financed under ACC auspices.

* * *

Section 28. Special expenses

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	0	0	0
2. Other staff costs	39 350 100	(12 900)	39 337 200
3. Consultants and experts	0	0	0
4. Travel	0	0	0
5. Contractual services	0	0	0
6. General operating expenses	1 358 400	0	1 358 400
7. Supplies and materials	0	0	0
8. Equipment	0	0	0
9. Other	993 200	(31 800)	961 400
Total	41 701 700	(44 700)	41 657 000

A. After service health insurance

B. Compensatory payments

Paragraphs 28.2 to 28.9

These items, being of an entitlements nature, are not susceptible to cost reduction efforts within present arrangements.

E. Interorganizational security measures

1. United Nations share

Paragraph 28.19

Negotiation of more advantageous terms for hazardous duty station life insurance coverage is expected to yield savings over initial estimated requirements.

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Section 29. Office of Internal Oversight Services

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	14 300 800	(787 600)	13 513 200
2. Other staff costs	118 500	0	118 500
3. Consultants and experts	211 000	(25 000)	186 000
4. Travel	597 800	(47 530)	550 270
5. Contractual services	31 400	0	31 400
6. General operating expenses	156 100	0	156 100
7. Supplies and materials	80 200	0	80 200
8. Equipment	402 300	(50 000)	352 300
9. Other	0	0	0
Total	15 898 100	(910 130)	14 987 970

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

B. Programme of work

Subprogramme 2. Audit and management consulting

Paragraph 29.26

Activities

Internal oversight services

There will be some reductions in audit coverage.

Subprogramme 3. Monitoring and inspection

Paragraph 29.43

Activities

2. Internal oversight services

(a) The initiation of the monitoring exercises will be delayed;

(b) The number of inspections will be reduced by three;

(e) Assistance will be reduced.

Subprogramme 4. Investigations

Paragraph 29.58

Activities

Internal oversight services

(a) There will be delays in investigations.

Efficiency measures

The Office's efficiency projects include steps to improve monitoring and evaluation of programme performance and strengthen the programme performance report.

* * *

Section 30. Technological innovations

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
1. Posts	0	0	0
2. Other staff costs	3 575 300	(62 700)	3 512 600
3. Consultants and experts	0	0	0
4. Travel	0	0	0
5. Contractual services	2 598 000	0	2 598 000
6. General operating expenses	3 703 000	(84 900)	3 618 100
7. Supplies and materials	0	0	0
8. Equipment	155 700	0	155 700
9. Other	11 967 600	(626 600)	11 341 000
Total	21 999 600	(774 200)	21 225 400

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

Reduction in the use of contractors and enhanced staff productivity will facilitate the securing of economies.

* * *

Section 31. Construction, alteration, improvement and major maintenance

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
Total	31 585 400	(2 000 000)	29 585 400

The approved programme of work as contained in the proposed programme budget (A/50/6/Rev.1) and modified by resolution 50/214, section I, paragraph 11, will be carried out in full subject only to the following changes

A number of projects will be deferred and others cancelled. Essential repairs and construction will be undertaken to ensure occupational health and safety standards.

* * *

Section 32. Staff assessment

Major object of expenditure	Initial 1996-1997	Changes	Revised total 1996-1997
	(United States dollars)		
Total	378 337 200	(20 336 800)	358 000 400

The reduction relates to the level of vacancies that it is envisaged to maintain in 1996-1997.